



**Department of Community and Human Services
Veterans and Human Services Levy**

2012-2017 Levy Evaluation Plan

2012-2017 VHS Levy Evaluation Implementation Plan

The 2012-2017 VHS Levy Evaluation Implementation Plan will guide the development and implementation of performance measurement and evaluation activities of the new levy. The Department of Community and Human Services, Community Services Division, Performance Measurement and Evaluation Unit has created this plan and will coordinate its implementation, with regular reporting to levy stakeholders such as the levy oversight boards, King County elected officials, and especially the taxpayers who passed the levy ballot measure in August of 2011.

The implementation plan is divided into three sections, along with a referenced addendum.

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Available through contacting levy evaluation staff:

ADDENDUM A – ACTIVITY LEVEL EVALUATION TEMPLATES

SECTION I – LEVY EVALUATION FRAMEWORK

Performance Evaluation and the 2012-2017 Veterans and Human Services Levy

The voter-approved 2012-2017 Veterans and Human Services Levy (VHS Levy) represents a continuing commitment by the voters of King County to meet the human services needs of vulnerable people, especially veterans and their families. As the voters have renewed the original 2006 VHS Levy, King County has renewed its commitment to use Levy resources as wisely and effectively as possible in meeting planned goals and objectives. Meaningful, timely and accurate performance reporting and evaluation have been, and will continue to be, essential for VHS Levy management and accountability.

The Veterans and Human Service Improvement Plan (SIP) 2012-2017 has been developed to guide Levy implementation activities and was adopted by King County Council Ordinance 2011-0419.2. The SIP calls for evaluation activities to:

- 1. Provide information for the public and policy-makers regarding the impact of levy-funded activities on the overall goals and strategies of the levy.*
- 2. Provide the boards with the information they need to provide sound and informed oversight of levy activities.*
- 3. Provide County program managers with the information they need to continually improve the quality of the levy activities they manage.*

Overall VHS Levy Goals/Strategies:

The SIP and the adopting ordinance have called for semi-annual performance reporting on levy activities. Performance reporting will show how each funded service activity and accompanying results contribute to realizing the three overall levy goals, and fulfill on the four key strategies identified for achieving these goals.

The 2012-2017 VHS Levy Goals:

1. Prevent and reduce homelessness
2. Reduce unnecessary criminal justice and emergency medical system involvement
3. Increase self-sufficiency of veterans and vulnerable populations

The 2012-2017 VHS Levy Key Implementation Strategies:

1. Supporting veterans and their families to build stable lives and strong relationships
2. Ending homelessness through outreach, prevention, permanent supportive housing and employment
3. Improving health through the integration of medical and behavioral health services
4. Strengthening families at risk.

VHS Levy Evaluation Principles

Throughout the 2012-2017 VHS Levy, evaluation efforts, decisions, strategies and priorities will be guided by the following principles:

- Ensure evaluation process, products and reports are accessible and understandable to a broad array of community stakeholders and policymakers.
- Align levy funded project, activity and strategy level measurement with the overall levy goals and King County Strategic Plan.
- Where a project approach is a best practice, verify it is implemented based upon the best practice guidelines with fidelity.
- For projects where long term outcomes may not be observable for several years (i.e. successful childhood development), identify intermediate milestones and objectives wherever feasible to show the program is on course to achieving results.
- Wherever possible, integrate evaluation and performance measurement with contract development and management activities. Build performance data collection into ongoing monitoring functions and support regional coordination of data collection efforts.
- Establish targets in contracts and reporting as benchmarks for annual activity performance evaluation.
- Ensure VHS Levy strategies and priority activities are informed by current community based indicators of need, accurate assessment and documented evidence.

Reporting

The SIP calls for a schedule of reports to stakeholders, including to the oversight boards, partners, the public, media, and others.

Two regular reports that detail levy performance will be provided to the County Executive, County Council, and general public semi-annually

Report**Submittal Date**

1. Performance Evaluation Report

June 30 Annually

Annual Performance Evaluation reports will cover January through December of the previous year and will be submitted to the King County Council by June 30. These reports will provide data on the performance of levy-funded activities, including progress toward meeting overall levy goals and strategies. More information on evaluation is provided in the section below.

2. Mid-Year Performance Update

December 1 Annually

In addition to the Annual Performance Evaluation Report, the levy will also publish a Mid-Year Performance Update to provide interim data that can be used to make necessary program modifications to improve performance. These reports will cover January through June of the year of submittal and will be transmitted by December 1.

Evaluation staff will develop dashboards that reflect key indicators and performance for each of the four levy strategies, and that communicate the results quickly and visually. These dashboards will be the centerpiece of the annual Performance Evaluation Report and the Mid-Year Performance Update and will be organized based on the Evaluation and Performance Measurement framework and evaluation matrixes identified in Section II.

The basis for all evaluation reporting will be activity level performance reports and evaluations. Evaluation staff will review each levy activity and prepare annual templates that capture performance, lessons learned, and strategies for continuous improvement. These activity level reports will be aggregated annually into a compendium to be used as quantitative resources in contracting and policy level review. The annual compendium will be developed by July of each year for the prior calendar year and provided to the levy Boards and other interested stakeholders.

Evaluation Performance Measurement Scope/Framework

The major performance measurement evaluation activities conducted by VHS Levy Evaluation staff will have three areas of focus:

- Performance evaluation and reporting on meeting levy outcomes/objectives as well as services targets
- Establishing and maintaining community indicators of need and status of vulnerable populations
- Improving service delivery and business processes.

Performance evaluation and reporting

The Levy Evaluation Framework is designed to assess how well programs are meeting their intended purpose and milestones and how well funded services further levy goals as stated in the SIP (outcome/impact evaluation). The targets, outputs, services and impact of each of the Levy funded activities are the building blocks that, in aggregate, document the results towards meeting each investment strategy and demonstrate the overall impact of the Levy in the region. There are three levels of focus in the proposed VHS Levy evaluation framework.

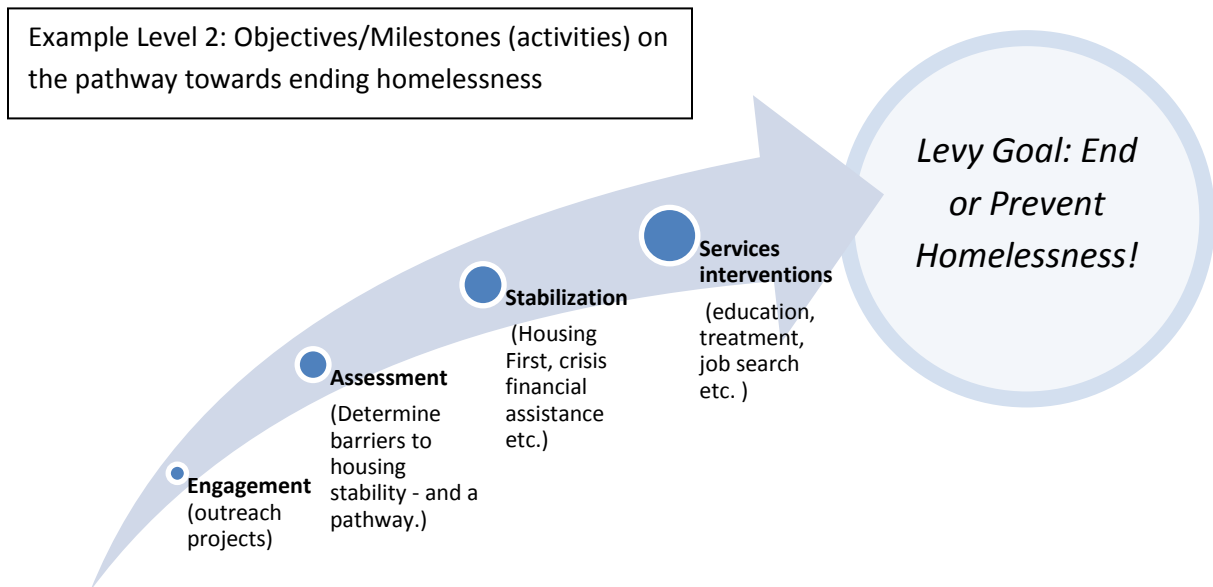
1. *Ultimate goals:* These include: 1) reducing homelessness; 2) reducing emergency medical and criminal justice involvement; and 3) increasing self-sufficiency both for veterans and their families as well as for other individuals and families in need.

Attention is also paid towards the accomplishment of the four VHS Levy strategies: 1)

enhancing access to services for veterans and their families; 2) ending homelessness through outreach, prevention, permanent supportive housing and employment; 3) Improving health through the integration of medical and behavioral health services; and 4) strengthening families at risk.

Semi-annual reporting will be structured to report on the status and progress in meeting these high level goals and strategies.

2. *Mid-level objective/milestones towards achieving goals and strategies:* The Levy Evaluation Framework establishes a consistent approach to evaluate comparable projects and report their aggregate performance against milestones and objectives leading towards common goals.



The Levy Evaluation Framework organizes individual activity and project performance into a meaningful matrix that links activity performance to milestones, objectives and goals. These are presented as Section II of this plan. The milestones and objectives categories were established based upon the work of the evaluation unit and reflects a common understanding of the features of any service approach to provide solutions. These characterizations are consistent with the current work being done by DCHS in developing a product and services approach to King County human services.

Activity Level Performance: Each project is a contributor to meeting an overall levy goal or strategy, but has unique project specific service outcomes, outputs and purpose. Accountable stewardship of Levy funds demands that each activity and project measure its performance and integrate results in a process of continual quality improvement. Contract reporting and data standards will be reviewed continually and refined over the life of the levy. Evaluation staff will work with contract monitors and project managers to determine and assess performance targets and agree upon relevant measures that can be used for cross-project comparisons.

Establishing and maintaining indicators of need and status of priority populations

Where feasible, population-based data, such as census data, and community level indicators will be used to define need and measure progress toward achieving goals. Staff will work with regional and community indicator data, research and evaluation reports on best practice, service inventories, census data and self-created data sets to create current status reports. The Levy evaluation efforts in 2012-2017 will include support for community indicator projects, such as Communities Count, that provide regional specific data on emerging trends for families, children and persons in poverty. The evaluation staff will provide updated reports on the status and emerging trends of King County veterans, homeless individuals and at-risk families.

In 2012 specifically, evaluation staff will work to provide the data and policy support to inform emerging issues such as employment needs of returning veterans, effect of recession on King County families, and emerging equity and social justice issues. Other reports will be developed on an “as needed” basis as issues emerge or new RFP processes are conducted.

Improving service delivery and business information processes

For the 2012-2017 VHS Levy, evaluation staff will continue to provide technical assistance and be involved in the development and refinement of contracting and reporting systems that are the basis for performance measurement.

Implementation:

Evaluation Plan Progress as of March 31, 2012

- Defined each levy-funded activity as to purpose, objectives, and service approach for the purposes of contracting and establishing the evaluation framework
- Established an overall measurement framework and identified output and outcome targets
- Aligned 2012 contracts with established targets and performance measures
- Created a mechanism for reporting on each activity’s performance against targets

Evaluation staff began with individual County program managers and the oversight boards since September 2011 to better align the performance measures with levy strategies and goals, and per adopting ordinance, establish 2012 targets for performance. These measures are in now place.

A summary of the 2012 evaluation measurements and targets was posted on the Levy website December 31, 2012. The March 2012 summary of individual measures and targets is Section III of this plan. These targets and performance reporting requirements have been incorporated into contracts and MOA’s with Levy funded projects. Performance measures for the Levy were developed in the context of other performance measurement efforts, most notably the performance measures being developed for the King County Strategic Plan. Levy evaluation staff will leverage and coordinate with other evaluation efforts within the county and avoid duplication of effort, as well as avoid any unnecessary additional data gathering by contract agencies.

SECTION II – LEVY EVALUATION MATRICES

The following matrices identify how each Levy funded activity in the 2012-2017 SIP will report results in the context of contributing towards goals and objectives. Semi-annual dashboards based on these data will be prepared for each Strategy. Note: some activities meet multiple objectives (i.e. outreach and emergency stabilization). For the purposes of developing the dashboards, the intention is that each activity demonstrates movement towards a “Primary Goal” or purpose as described in the SIP, procurement plans and the evaluation templates (Attachment A). Where an activity accomplishes significant progress towards a secondary goal, they will report on those measurements as well. These secondary goals are identified in red.

		Level 1 – Overall VHS Levy Goals		
Strategy 1 Supporting veterans and their families to build stable lives and strong relationships		<i>Prevent and reduce homelessness</i>	<i>Reduce unnecessary criminal justice and medical system involvement</i>	<i>Increase self-sufficiency for veterans and vulnerable populations</i>
Level 2 – Objectives and Milestones	<i>Outreach, Engagement, Assessment and linkages to services</i>	1.2 C Homeless veteran street outreach	1.5 A Veterans Incarcerated Program	1.1 KCVP assessment and referral
			1.5 C Emerging programs for justice involved veterans	1.2 a Outreach to women and veterans of color
				1.2 B Veteran information and referral
				1.3 Veterans Employment and training
				1.5 B Veterans legal Assistance
				1.6 A Military Family Outreach
	<i>Crisis Intervention and Stabilization</i>		1.5 A Veterans Incarcerated Program	1.1 KCVP financial assistance
				1.1 KCVP contracted shelter/transitional housing
				1.1 KCVP basic needs clients
				1.5 B Veterans legal Assistance
	<i>Services intervention and Treatment</i>	1.2 C Homeless veteran street outreach		1.1 KCVP Case management
			1.5 C Emerging programs for justice involved veterans	
				1.3 Veterans employment and training
				1.4 PTSD/MST treatment
				1.6 B Military Family Counseling
	<i>Resources and Capacity Building</i>		1.5 C Emerging programs for justice involved veterans	1.1 VIBE
				1.4 Professional training PTSD/MST
				1.4 MST service planning
				1.5 B Veterans legal Assistance – professional training

		Level 1 – Overall VHS Levy Goals		
Strategy 2 Ending Homelessness through outreach, prevention, permanent supportive housing and employment		<i>Prevent and reduce homelessness</i>	<i>Reduce unnecessary criminal justice and medical system involvement</i>	<i>Increase self-sufficiency for veterans and vulnerable populations</i>
Level 2 – Objectives and Milestones	<i>Outreach, Engagement, Assessment and linkages to services</i>	2.1 A Homeless street outreach (REACH)		
		2.1 B Sobering/ESP		
		2.1 C Mobile medical outreach		
		2.1 D South King County homeless outreach		
		2.5 A FACT		
		2.5 B FISH		
	<i>Crisis Intervention and Stabilization</i>	2.3 Housing Stability Program		
		2.5 A FACT		
		2.5 B FISH		
	<i>Services intervention and Treatment</i>	2.4 A HHOT		
		2.4 B On-site support services		
		2.5 A FACT	2.5 A FACT	
		2.5 B FISH	2.5 B FISH	
		2.6 A Community employment services		2.6 A Community employment services
		2.6 B Career Connections		2.6 B Career Connections
	<i>Resources and Capacity Building</i>	2.2 Housing Capital		

		Level 1 – Overall VHS Levy Goals		
Strategy 3 Improving health through the integration of medical and behavioral health services		<i>Prevent and reduce homelessness</i>	<i>Reduce unnecessary criminal justice and medical system involvement</i>	<i>Increase self-sufficiency for veterans and vulnerable populations</i>
Level 2 – Objectives and Milestones	Outreach, Engagement, Assessment and linkages to services	3.6 Client Care Coordination		3.1 A Integrate MH and CD services in community health clinics
				3.1 B Integrate MH and CD services in community health clinics - vets
				3.4 PEARLS
	Crisis Intervention and Stabilization			
	Services intervention and Treatment			3.1 A Integrate MH and CD services in community health clinics
				3.1 B Integrate MH and CD services in community health clinics - vets
				3.4 PEARLS
	Resources and Capacity Building			3.2 Veterans and Trauma Competency training
				3.3 Health care reform and design
				3.5 Facilitation of ongoing partnerships

		Level 1 – Overall VHS Levy Goals		
Strategy 4 Strengthening families at risk		<i>Prevent and reduce homelessness</i>	<i>Reduce unnecessary criminal justice and medical system involvement</i>	<i>Increase self-sufficiency for veterans and vulnerable populations</i>
Level 2 – Objectives and Milestones	<i>Outreach, Engagement, Assessment and linkages to services</i>			4.2 Maternal Depression
				4.5 A 2-1-1
				4.3. B Cultural Navigator
	<i>Crisis Intervention and Stabilization</i>			
	<i>Services intervention and Treatment</i>		4.4 Passage Point	4.1 A Nurse Family Partnership
				4.1. B Healthy Start home visiting services
				4.2 Maternal Depression
				4.4 Passage Point
	<i>Resources and Capacity Building</i>			4.3 Promoting First Relationships

SECTION III 2012 Levy

Performance Measures and Annual Targets

Performance measures have been established for all activities funded in the 2012 – 2017 VHS Levy and incorporated into current contracts. Agencies implementing levy activities are required to report on their performance at regular intervals per the evaluation framework and DCHS contract requirements.

In order to expedite contracting in early 2012, evaluation staff have worked closely with contractors and implementing departments to create a summary evaluation template for every activity implemented in 2012. The templates identify each activity's objectives, goals and performance measures. The templates also include a services description and how the activity meets the King County Strategic Plan's objectives. The draft activity level evaluation templates are contained in Attachment A: 2012-2017 VHS Levy Evaluation Templates.

Section III of this plan is a compilation of the 2012 performance measures and targets for each 2012 levy funded activity for reference purposes and organized as follows.

<u>Strategy 1 Evaluation Measures: Enhancing services and access for veterans, military personnel, and their families</u>	12-15
<u>Strategy 2 Evaluation Measures: Ending homelessness through outreach, prevention, permanent supportive housing and employment</u>	16-20
<u>Strategy 3 Evaluation Measures: Increasing access to behavioral health services</u>	21-22
<u>Strategy 4 Evalaution Measures: Strengthening families at-risk</u>	23-25

Strategy 1, Activity 1
King County Veterans Program

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	• Number of persons contacted by KCVP	2,750
	• Number of persons completing assessment	2,000
Stabilization/ Crisis Resolution	• Amount of financial assistance	\$ 550,000
	• Number of clients receiving financial assistance	1,800
	• Number of shelter bed nights	9,150
	• Number of veterans served at shelters	2,300
	• Percent of shelter clients moving to more stable housing	70%
	• Number of Basic cases	2,100
	• Number of service contacts with Basic clients	12,000
	• Number of Basic clients who attain one or more income, housing or employment objective	1,000
Treatment/ Intervention	• Number of CM clients	600
	• Number of service contacts with CM clients	10,200
	• Number of case plans created	500
	• Number of CM clients who complete one or more priority case plan goals	400
	• Percent of CM clients who increase self-sufficiency	88%
System Resources/ Capacity Building	• Number and types of improvements made to VIBE	No targets

Strategy 1, Activity 2.A
Enhanced Outreach to Women Veterans and Veterans of Color

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	• Number of persons contacted by each outreach agency	425
	• Number of persons completing assessment	375
	• Number of clients applying for benefits and services after referral by outreach agencies	250
	• Number of clients who are successfully connected with benefits and/or services	100

Strategy 1, Activity 2.B
Veteran Information and Referral

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	• Number of persons (calls) using the veterans' information and referral source	900
	• Number of persons receiving referrals to services	
	• Number of clients applying for and/or receiving services after referral	850
	• Percent of clients reporting that they are satisfied with information and referral services provided	800
		95%

Strategy 1, Activity 2.C
Homeless Veteran Street Outreach

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	• Number of veterans contacted through outreach	150
	• Number of veterans completing assessment	120
Stabilization/ Crisis Resolution	• Number of veterans who are housed	44
	• Number of veterans who are successfully connected with benefits and/or services	60

Strategy 1, Activity 3
Veterans Employment and Training

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	• Number of veterans contacted by programs	120
	• Number of veterans completing assessment	108
Treatment/ Intervention	• Number of clients placed in training programs	24
	• Number of clients placed in employment	24
	• Number of clients placed in jobs, apprenticeships, internships or training opportunities	40
	• Percent of clients retaining employment for 90 days	80%

Strategy 1, Activity 4
Contracted Post Traumatic Stress Disorder

Objectives	Service Outputs/ Measures	2012 Target(s)
Treatment/ Intervention	• Number of clients receiving Levy-funded PTSD treatment	1300
	• Number of hours of PTSD counseling provided	2600
	• Hours of community education and professional training provided	200
	• Percent of clients demonstrating reduced impacts of PTSD	97%

Strategy 1, Activity 5.A
Veterans Incarcerated Program

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	• Number of veterans screened	61
Stabilization/ Crisis Resolution	• Number of veterans enrolled in program	50
	• Number of contacts with enrolled veterans	100
	• Number of veterans achieving early release (Levy and RCW)	37
	• Number of early release days saved	1,100
	• Number and percent of participants that reduce criminal justice involvement and re-entries into the jail system within one-year of enrollment into the program (Levy and RCW)	207 - 90% (Levy and RCW)

Strategy 1, Activity 5.B
Veterans Legal Assistance Program

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	• Number of persons assessed for level of legal assistance needed	264
	• Number of cases referred to other appropriate social services, legal aid services, pro bono attorneys	212
Stabilization/ Crisis Resolution	• Number of civil legal cases successfully resolved	58
System Resources/ Capacity Building	• Number of trainings to attorneys and case managers	4

Strategy 1, Activity 5.C
Emerging Programs for Justice Involved Veterans – Veterans Court

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	<ul style="list-style-type: none"> Number of veterans screened Number of veterans enrolled in program 	Targets Not Yet Set
Treatment/ Intervention	<ul style="list-style-type: none"> Number of veterans appearing in Veterans Court Number and percent of eligible veterans accessing needed services from the VA and other identified community-based providers Number of veterans receiving alternative sentencing 	Targets Not Yet Set
System Resources/ Capacity Building	<ul style="list-style-type: none"> Development and coordination of King County Veterans Justice Outreach initiative Creation of pilot Veterans Treatment Court calendar Revisions made to VTC model based on assessment and evaluation of pilot. 	Targets Not Yet Set

Strategy 1, Activity 6.A
Military Family Outreach

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	<ul style="list-style-type: none"> Number of households contacted Number of dependents contacted Number of individuals completing assessment 	160 80 240
Stabilization/ Crisis Resolution	<ul style="list-style-type: none"> Number of individuals receiving referrals Number of referrals made Number of referrals resulting in successful connection to services Number and percent of households served that demonstrated increased stability within six months 	200 300 150 100 and 75%

Strategy 1, Activity 6.B
Military Family Counseling

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	<ul style="list-style-type: none"> No measures yet established 	Targets Not Yet Set
Stabilization/ Crisis Resolution	<ul style="list-style-type: none"> No measures yet established 	Targets Not Yet Set
Treatment/ Intervention	<ul style="list-style-type: none"> No measures yet established 	Targets Not Yet Set

Strategy 2, Activity 1.A
Homeless Street Outreach

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	<ul style="list-style-type: none"> • Clients contacted • Clients engaged 	Targets Not Yet Set 487
Stabilization/ Crisis Resolution	<ul style="list-style-type: none"> • Clients moved into permanent housing. • Clients improving/ maintaining their housing situation 	148 (30%) 262
Treatment/ Intervention	<ul style="list-style-type: none"> • Clients enrolled in substance abuse treatment • Clients obtaining health coverage and/or entitlements • Clients receiving one or more health services 	44% 294 (60%) 397

Strategy 2, Activity 1.B
Sobering Center and Emergency Service Patrol

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	<ul style="list-style-type: none"> • Clients transported to the Sobering Center • Clients connected with supportive services 	1,800 95%

Strategy 2, Activity 1.C
Mobile Medical Outreach

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	<ul style="list-style-type: none"> • Clients receiving services through the mobile medical van • Total visits for medical care or psychiatric social worker • Referrals for assistance • Clients linked to MH treatment 	479 1,249 40% of those screened 40% of those assessed
Treatment/ Intervention	<ul style="list-style-type: none"> • Clients linked to medical benefits such as Medicaid, ADATSA, or other 	40% of clients assisted by medical benefits case manager

Strategy 2, Activity 1.D
South King County Homeless Outreach

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	<ul style="list-style-type: none"> • Number of clients contacted • Clients engaged • Veteran clients engaged • Number of engaged clients successfully linked with either services or benefits <ul style="list-style-type: none"> ✓ Enrolled in primary health care; ✓ Enrolled in chemical dependency treatment; ✓ Enrolled in mental health treatment; and ✓ Increased their income ✓ Improved their housing stability; 	150 90 10 75% achieved at least one

Strategy 2, Activity 2
Capital Funds for Permanent Housing

Objectives	Service Outputs/ Measures	2012 Target(s)
System Resources/ Capacity Building	<ul style="list-style-type: none"> • Veterans' units funded • Human services units funded 	46 91

Strategy 2, Activity 3
Housing Stability Program

Objectives	Service Outputs/ Measures	2012 Target(s)	Data Source
Stabilization/ Crisis Resolution	• Total Households assisted	551	Report Card – Services
	• Number of unduplicated veterans households assisted	209	Report Card – Services
	• Households stabilized (received assistance to help resolve immediate problem)	100%	Report Card – Services
	• All households retaining housing at 6 months following initial stabilization	80%	Report Card – Outcomes
	• Veterans households retaining housing at 6 months following initial stabilization	80%	Report Card – Services
	• All households retaining housing at 1 year following initial stabilization	75%	Report Card – Outcomes
	• Veterans households retaining housing at 1 year following initial stabilization	75%	Report Card – Services

Strategy 2, Activity 4.A
Housing Health Outreach Team

Objectives	Service Outputs/ Measures	2012 Target(s)
Treatment/ Intervention	<ul style="list-style-type: none"> • Clients served • Linked to primary care • MH/CD engagement • Self-manage chronic condition • Increase housing stability (retention at 1 year) 	655 295 Target Not Yet Set Target Not Yet Set 93%

Strategy 2, Activity 4.B
On-site Support Services

Objectives	Service Outputs/ Measures	2012 Target(s)
Treatment/ Intervention	• Total households served	245
	• Veteran households served	27
	• Case management hours	TBD
	• Increase housing stability (retention at 1 year)	75-90% depending on program type (chronic, young adult, singles, families)

Strategy 2, Activity 5.A
Forensic Assertive Community Treatment Program

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	• Clients engaged in services but not in housing	5
	• Total clients served	50-53
Stabilization/ Crisis Resolution	• Clients moved into or are maintained in supportive housing	45
Treatment/ Intervention	• Number of clients who transition from supported housing to more independent housing	3
	• Number of clients who exited into homelessness or institutions	0
	• Number of clients who graduate from the program	3

Strategy 2, Activity 5.B
Forensic Intensive Supportive Housing Program

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	• Clients engaged in services but not in housing	5
	• Total clients served	60
Stabilization/ Crisis Resolution	• Clients moved into or are maintained in supportive housing	55
Treatment/ Intervention	• Number of clients who transition from supported housing to more independent housing	2
	• Number of clients who exited into homelessness or institutions	0
	• Number of clients who graduate from the program	3

Strategy 2, Activity 6.A
Community Employment Services

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	<ul style="list-style-type: none"> • Clients enrolled 	TBD based on RFP Process
Treatment/ Intervention	<ul style="list-style-type: none"> • Clients placed in a job or training program. • Percentage meeting their goals for increased income and retention of employment 	

Strategy 2, Activity 6.B
Career Connections

Objectives	Service Outputs/ Measures	2012 Target(s)
Treatment/ Intervention	<ul style="list-style-type: none"> • Clients served • Clients entering an educational program • Clients obtained new jobs 	122 38 29
	<ul style="list-style-type: none"> • Clients increase self-sufficiency • Clients retain jobs 	80% 79%

Strategy 3, Activity 1.A
Behavioral Health Integration

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	<ul style="list-style-type: none"> Number of persons screened 	5,000
Treatment/ Intervention	<ul style="list-style-type: none"> Total Number of all clients receiving treatment Number of clients who are have reduced depression or anxiety scale 	4,000 45%

Strategy 3, Activity 1.B
Behavioral Health Integration for Veterans

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	<ul style="list-style-type: none"> Number of clients contacted through outreach Number of Veterans or their dependents screened for PTSD or other MH issues 	250 312
Treatment/ Intervention	<ul style="list-style-type: none"> Number of Veterans or their dependents enrolled Number of clients who are have reduced depression scale 	350 45%

Strategy 3, Activity 2
Veterans and Trauma Competency Training

Objectives	Service Outputs/ Measures	2012 Target(s)
System Improvements/Capacity Building	<ul style="list-style-type: none"> Number of professionals trained Number of training sessions Number of professionals integrating treatment/service strategies 	1,500 100 85

Strategy 3, Activity 3
Health Care Reform System Design and Implementation

Objectives	Service Outputs/ Measures	2012 Target(s)
System Improvements/Capacity Building	<ul style="list-style-type: none"> No measures yet established 	Targets Not Yet Set

Strategy 3, Activity 4
Depression Intervention for Seniors

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	• Number of persons screened	150
	• Number of persons enrolled	80
	• Number of Veterans screened	80
	• Number of Veterans enrolled	40
Treatment/ Intervention	• Total Number of all clients completing all sessions	60
	• Percent of clients who have reduced depression scale	95%

Strategy 3, Activity 5
Facilitation of Ongoing Partnerships

Objectives	Service Outputs/ Measures	2012 Target(s)
System Improvements/Capacity Building	Measures pending contractor selection	No Targets Set

Strategy 3, Activity 6
Client Care Coordination

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	• Number of persons assessed for system utilization and represented in the data base	15,000
	• Number of persons in the data base meeting system utilization/ vulnerability requirements	1000
	• Number of potential housing referrals screened for possible tenancy	
	• Number and percentage of clients with system utilization /vulnerability meeting criteria and referred for possible tenancy	500
	• Percentage of clients who moved into permanent supportive housing with a high system utilization or high vulnerability score.	225
	• Annual reduction in utilization by successfully housed HI referred clients	90%
		Target Not Yet Set

Strategy 4, Activity 1.A
Nurse Family Partnership

Objectives	Service Outputs/ Measures	2012 Target(s)
Treatment/ Intervention	<ul style="list-style-type: none"> • Number of persons enrolled • Percent of persons achieving a successful birth outcomes 	<p>133</p> <p>90%</p>

Strategy 4, Activity 1. B
Healthy Start

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	<ul style="list-style-type: none"> • Number of persons assessed 	300
Treatment/ Intervention	<ul style="list-style-type: none"> • Total number of all clients receiving home visits • Number of clients linked with medical care • Number of parents participating in the program, who are identified with parental stress, will have interventions offered • Parents participating in the program will increase positive parenting skills to prevent child abuse and neglect • Families participating in the program will not be involved in incidences of domestic violence or child abuse and neglect in the home. • Percent of clients who delay the birth of their second child 	<p>300</p> <p>300</p> <p>100%</p> <p>90%</p> <p>95%</p> <p>95%</p>

Strategy 4, Activity 2
Maternal Depression Reduction

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	<ul style="list-style-type: none"> • Number of persons screened • Number of persons screened positive for depression 	<p>3,000</p> <p>1,100</p>
Treatment/ Intervention	<ul style="list-style-type: none"> • Total number of all clients receiving treatments • Percent of clients who are have reduced scores on depression anxiety scale 	<p>750</p> <p>65%</p>

Strategy 4, Activity 3 A
Parent Education and Support – Promoting First Relationships

Objectives	Service Outputs/ Measures	2012 Target(s)
System Improvements/Capacity Building	• Number of community members education trained	15
	• Improved skills and knowledge that promotes health and nurturing caregiver child relationships.	100%
	• Increased skills to train other staff in their Agency to deliver the PFR intervention.	100%

Strategy 4, Activity 3 B
Parent Education and Support – Family and Friends Network

Objectives	Service Outputs/ Measures	2012 Target(s)
System Improvements/Capacity Building	• Number of group facilitators educated in play and learn	32
	• New levy funded Play and Learn Groups	5
	• Number of play and groups	60
	• % of parents who were confident of improved school readiness for their children	80%
	• % of parents confident of improved child healthy social development	60%
	• % of parents confident of promoting healthy and nurturing parent-child relationships	70%

Strategy 4, Activity 4
Passage Point

Objectives	Service Outputs/ Measures	2012 Target(s)
Intervention/Treatment	• Parents served	60
	• Case management hours	5,168
	• Families do not re-enter the CJ system	100%
	• Families reunify and move into permanent housing or transitional housing	70%

Strategy 4, Activity 5 A
2-1-1 Community Information Line

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	• Number of calls	3,000
	• Percent that receive new referral information	90%
	• Percent that contacted or intend to contact agencies referred to	90%
	• Percent contacted who report being satisfied with information and services provided	90%

Strategy 4, Activity 5.B
Cultural Navigator

Objectives	Service Outputs/ Measures	2012 Target(s)
Engagement/ Assessment	• Number of clients receiving information and referral	1,000
	• Number of agencies receiving technical assistance	275